



1529 White Mtn Hwy • PO Box 432
North Conway, New Hampshire 03860

Sandra Ruka, MS RN
Executive Director

603-356-7006
800-499-4171
Fax 603-356-8134

www.vnhch.org

Oct. 5, 2020

Carroll County Commissioners
Amanda Bevard, Chairman
Terry McCarthy, Vice Chairman
David Babson, Clerk
Administration Building
95 Water Village Road, Box1
Ossipee, NH 03864

Dear Carroll County Commissioners:

Visiting Nurse Home Care and Hospice of Carroll County (VNHCH) is submitting the enclosed Regional Appropriation Request for the agency for FY 2021. Our agency is very appreciative of the county's past support which has allowed us to continue to provide needed home care services for the most vulnerable residents of Carroll County. These much needed services allow elderly and disabled persons to remain in their own homes for as long as possible. VNHCH has several lines of service—our skilled home care program focuses on more acute care as a person recovers from illness or injury, the hospice program provides supportive care as people near the end of their life. Both these programs are primarily funded by Medicare and private insurances but due to changing costs and restricted reimbursement these programs do not generate the surplus needed to support other programs. The long-term care program focuses on the elderly or disabled population. Services provided under the long term care program are primarily personal care, home health aide and homemaker services. Over the past year and a half VNHCH has developed a palliative care program. The palliative care program is not funded by insurance but has been recognized as a community need. The goal of palliative care is to provide support and resources to those who may be living with a chronic disease, are elderly or may need support and assistance. Many of our clients on long term care programs benefit from palliative care as it connects them to additional support. Palliative care is not reimbursable under traditional payor sources but fills a community need and allows for long term oversight and support.

Elders everywhere are living longer and more productive lives. Those with chronic illness and disability are more likely to want to remain independent and in their own homes. Carroll County has one of the most elderly populations in the state and that age cohort continues to grow, most people state their desire to live in their own homes versus living in a facility. Home care services support this wish and provides for coordinated person centered care.

It is not uncommon for our staff to provide home care services to an individual or couple for many years, especially in our long-term care programs. Since VNHCH provides a variety of service lines it is not uncommon for a person to move from one program to another. As illness and disability progress, we

1
Passionate people. Compassionate care.

often provide the entire family with physical and emotional support so that they can care for their loved one at home. In the end, our staff offers both high touch and high tech care that balances the needs of client and caregivers alike. These are the special attributes that make home care a vital part of today's health care environment, and our staff is dedicated to providing person centered care in all programs. The long term care program embodies the type of client specific services that allow people to age gracefully and safely in their home.

At the same time, state funding for these vital programs continue to lag behind the cost of providing services. Despite modest increases in funding meeting the cost of providing services is difficult to say the least. We are challenged daily to evaluate how home care interacts with and adds value to the health care system. We must constantly re-imagine the most effective and efficient ways to structure, deliver and be reimbursed for home care services. Despite increasing administrative burdens, we remain focused on our core values of service delivery and meeting the needs of the residents of Carroll County.

As with all industries the effect of the COVID 19 pandemic has caused even more stress on an already over-burdened system. We have been forced to modify the ways we provide care in all our programs. Although there have been some benefits to examining the ways we provide care the pandemic has caused increased burden on an already over-taxed system. VNHCH did not curtail any programs or furlough staff, we remained fully operational throughout the pandemic and with the support of our board continued to pay all staff their full salaries and in addition offered front line workers a hazard stipend. We were fortunate to receive funds from the Payroll Protection Plan although the additional costs associated with CODID 19 were increased due to need for personal protective equipment provided to all staff and clients, as well as education and ongoing support were challenging.

The Carroll County Regional Appropriation is used to support two key Long Term Care programs: (1) Bureau of Elderly and Adult Services Title XX and Title III B, and (2) the Choices For Independence (CFI) Program (CFI). These programs are already under-funded, and with continued budget restraints, their sustainability is a significant concern. State funding demonstrates no correlation to the costs associated with providing long term care in the home – despite the effectiveness of these programs in keeping people at home and out of institutional settings. The need for local and county support is undeniable as we strive to meet the basic home health needs of Carroll County residents.

Our agency continues to sustain annual losses in our long term care program. VNHCH is requesting level funding \$75,000 for FY2021 to assist in closing this critical financial gap. Our services represent a substantial cost savings to the county as we work to provide quality home and community-based care to the county's frailest citizens in an effort to prevent or delay nursing home placement. It is clear that affordable and accessible home and community based care must remain an essential component of Carroll County's long-term care system.

Visiting Nurse Home Care and Hospice of Carroll County gratefully acknowledges the generous support that the Carroll County Commissioners and the Delegation members have demonstrated in the past. The Board of Directors, clients and staff are most grateful for your continuing support of our mission to provide quality home care services to county residents. Please let us know if you need any additional information or if we can answer any questions.

Sincerely,



Sandra Ruka, MSN RN
Executive Director

CARROLL COUNTY
APPLICATION FOR FINANCIAL ASSISTANCE

AGENCY CONTACT INFORMATION

Applicant Agency: Visiting Nurse Home Care & Hospice of Carroll County
Contact Person: Sandra Ruka, MSN RN Executive Director
Phone: 603-356-7006 **Fax:** 603-356-8134 **E-mail:** slruka@vnhch.org
Agency address: Mailing: PO Box 432 Physical: 1529 White Mountain Highway
City: North Conway **State:** NH **ZIP Code:** 03860
Agency's Total Operating Budget:
Prior Year: 2019 - \$3,205,529 **Current Year: 2020 - \$3,185,800** **Proposed Year: 2021 -\$3,280,250**
Amount of Funding Requested from Carroll County for 2021: \$75,000

DESCRIPTION OF FEE STRUCTURE, IF APPLICABLE:

Clients can pay full fee for all home care services or apply for financial assistance through Medicaid, Choices for Independence, or other low income funding sources such as Title XX or Title IIIB. Clients eligible for low income assistance are assessed on a sliding fee based on their income assets. These fees, Fundraising, and County funding, supplement our low income grants to meet our visit service costs. Medicaid, Title XX and Title IIIB clients do not pay co-pays to the agency.

FUNDING SOURCES

<u>Category</u>	<u>Source, Title, Act</u>	<u>Actual Prior FY: 2019</u>	<u>Budget Curr FY: 2020</u>	<u>Request FY: 2021</u>
Fees				
Federal				
State		SEE ATTACHED		
County				
Municipal				
Fund Raising				
Grants				
Other				

AGENCY OPERATING BUDGET

	<u>Actual Prior FY: 2019</u>	<u>Budget Current FY: 2020</u>	<u>Request FY: 2021</u>
Personnel			
Fringe Benefits			
Consultants & Subcontracts			
Utilities: Electric, Phone, Heat, Rent, etc.		SEE ATTACHED	
Office Supplies, Printing, Advertising, etc.			
Education & Training			
Travel, Lodging			
Other			
TOTALS:			

DEFINE UNIT OF SERVICE FOR THIS PROGRAM:

A unit of service equals one visit of direct services in a clients home and includes

Nursing Care Management, Nursing Assessment, Homemaker, Home Health Aide,

Respite Care, Personal Care Services, Caregiver Training and Nursing Supervision.

	Actual Prior FY: 2019	Budget Curr FY: 2020	Request FY: 2021
Total number of units of service in Carroll County	10,286	10,275	10,300
Unit of Service Cost	\$85.24	\$93.45	\$96.10
Total number of individuals served in Carroll County (count each person only once)	168	176	176

Explain Method of Formula used to determine amount of Carroll County funding requested:

County funds are used as match funding for low income programs of Title XX Homemaker, Title IIIB Home Health Aide and Medicaid – Choices for Independence (CFI). 10% of the total cost of Title XX and IIIB is provided by County Funding; 7% of the Medicaid CFI program. All other match funding is generated by Donations and Fund Raising. State / Federal Funds greatly underfund these programs.

Bureau of Elderly & Adult Services (BEAS)			Medicaid: Choices for Independence (CFI)		
Total Cost	\$384,381	100%	Total Cost	\$ 490,086	100%
Fed / State	200,000	52%	Fed / State	210,000	43%
Fees / Fund Raising	50,000	13%	Fees / Fund Raising	50,000	11%
County Funds	40,000	10%	County Funds	35,000	7%

SERVICE AND FINANCIAL DATA**Service and Cost Distribution (estimated) for:**

Municipality	Individuals Served	Units of Service
Albany	8	396
Bartlett	15	728
Brookfield	1	52
Chatham	2	104
Conway	71	4880
Eaton	1	52
Effingham	3	156
Freedom	2	104
Hale's Location	1	52
Hart's Location	1	52
Jackson	7	364
Madison	13	676
Moultonboro	3	156
Ossipee	15	728
Sandwich	1	52
Tamworth	12	624
Tuftonboro	2	104
Wakefield	8	416
Wolfeboro	10	604
TOTALS	176	10,300

Board of Directors: On a separate page, please provide the name of each member of your agency's Board of directors and a detail of what, if any, compensation each Director receives.

Provide a brief narrative description of the program(s) for which you are requesting funding.

Within the narrative:

- a. Describe the problem which the program will address.
- b. Describe the services to be provided and/or the activities to be engaged in.
- c. Describe the target population as succinctly as possible, including the geographical coverage, age group and/or other special characteristics.

Through our long term care program, Visiting Nurse Home Care & Hospice of Carroll County (VNHCH) provides comprehensive home care services throughout the county to seniors, adults living with disabilities, their families and caregivers. Our services include information and referral, case management nursing assessments, care coordination and supervision, home health aides, homemaking, family caregiver training and support, advocacy services, advance care planning and respite care. Individual assessments are done on all clients to determine needs. These needs are reassessed on periodic basis to ensure that the appropriate hours of care are provided. Through coordination and access to other agency programs such as skilled home care and hospice, our clients have access to a wide range of services that integrate and coordinate with their long term care.

VNHCH's unique model of care coordinates services from one central point, which minimizes duplication while providing the right level of care at the right time. We are consistently working on staffing models that provide services 7 days a week 365 days a year depending on clients needs. Although workforce is a nationwide concern VNHCH strives to provide support to staff not only to attract staff but to retain present staff.

As a not-for-profit agency, we are proud of our mission:-

"Using our passion for compassion to provide exceptional home health care
That enables independent living and quality of life for our clients and their families."

CERTIFICATION BY AUTHORIZED REPRESENTATIVES

The undersigned hereby certifies and represents that:

- 1. The information contained in this application and attached appendices is, to the best of my knowledge, accurate and complete;
- 2. The undersigned is authorized to act on behalf of the organization in submitting this application.

SIGNATURES

Sandra Ruka, MSN RN Executive Director

Karen Royer, LTC Biller

Executive Director/CEO/Administrator Printed Name

Preparer's Printed Name & Title

Signature



Signature



Date

10-8-20

Date

10-08-2020

Visiting Nurse Home Care & Hospice of Carroll County
 PO Box 432
 North Conway, NH 03860

CATEGORY	SOURCE, TITLE, ACT	6/30/2019	6/30/2020	Budget FY 20	Actual 8/31/2020	Budget FY 21
1 FEES	CLIENT and SUPPORT FEES	458,995	609,306	451,000	94,041	597,000
2 FEDERAL	OAA: TITLE III B	55,402	59,737	60,000	10,769	70,000
3	MEDICARE	2,098,430	1,964,438	2,145,000	303,408	2,100,000
4 STATE	TITLE XX: AIHC / HM	129,090	138,732	130,000	26,364	130,000
5	TITLE XIX: MEDICAID	239,328	284,607	240,000	52,143	250,000
6	SERVICELINK	-	-	-	-	-
7	ADRD RESPITE	-	-	-	-	-
8 COUNTY	CARROLL COUNTY	75,000	75,000	75,000	12,500	75,000
MUNICIPAL / TOWN						
9 FUNDRAISING / PROGRAM SUPPORT		79,151	58,073	40,000	12,925	40,000
10 GRANTS, BEQUESTS, DONATIONS		31,712	52,034	35,000	5,367	45,000
11 OTHER	MISCELLANEOUS	238,092	161,191	109,400	18,867	100,400
12 OTHER	COVID-19 Support	-	180,476			
TOTALS	ALL SOURCES	3,405,200	3,583,594	3,285,400	536,384	3,407,400
EXPENSES						
1 Salaries		1,801,714	1,896,766	1,833,300	315,905	1,875,000
2 Payroll Taxes		132,627	141,056	131,000	20,793	140,000
3 Benefits		332,910	363,214	380,000	64,813	361,000
4 Transportation		105,030	107,105	107,700	19,715	107,950
5 Program Supplies		88,268	70,846	82,600	20,879	88,600
6 Office Supplies		23,375	22,014	25,000	5,134	22,500
7 Contract Services		250,199	300,938	256,500	67,235	295,000
8 Occupancy & Utilities		77,108	77,735	64,000	9,546	64,000
9 Maintenance & Repairs		104,155	99,549	111,500	15,658	106,500
10 Printing & Advertising		31,400	28,398	27,000	3,632	35,000
11 Dues & Fees		45,350	50,894	41,500	9,178	50,000
12 Insurance		24,540	27,219	25,000	4,234	30,000
13 Training		13,559	3,516	11,081	419	7,500
14 Miscellaneous		26,778	20,347	25,169	5,457	26,250
15 Merger Expense		-	-			
16 Depreciation		27,478	27,037	30,000	4,600	30,000
17 Fundraising		2,607	9,289	4,450	3	7,950
18 Bad Debt		42,000	32,000	30,000	6,000	33,000
TOTAL		3,129,098	3,277,923	3,185,800	573,201	3,280,250
		276,102	305,671	99,600	(36,817)	127,150

Visiting Nurse Home Care & Hospice of Carroll County
Board of Directors
Effective 9/21/20

2018-2020
Joan Lanoie, President

2018-2020
Myles Crowe, Secretary

2018-2020
Ashley Gore, Treasurer

2018-2020
Tyler Cyr

2019-2021
Theresa "Tracy" Grisez

2019-2021
Gale Johnsen

2020-2022
Jessica Kroski

2020-2022
Valerie Lozier

2019-2021
Patricia Mason

2018-2020
Andrea Masters

2020-2022
Gail Paine

2020-2022
Diane Ryan

2020-2022
Susan Ruka
